

## **Vermont Mental Health Performance Indicator Project**

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

### MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project  
Advisory Group and Interested Parties

FROM: John Pandiani  
Janet Bramley

DATE: December 29, 2000

RE: Per-Capita Revenues of Community Rehabilitation and Treatment Programs.

This week's PIP is the second in a series of reports that examine patterns of per-capita revenues for community mental health services programs. This week, per-capita funding is reported for Community Rehabilitation and Treatment (CRT) programs for adults with severe and persistent mental illness in each of Vermont's ten mental health service areas for each of the past three years. The revenues reported here include funding by DDMHS, Medicaid revenues, first and third party revenues, local revenues, and other revenues as reported in financial reports submitted to DDMHS by the designated providers. As we mentioned last week, per-capita revenues may be interpreted as indicators of the performance of both service providers and funding agencies. To the degree that program revenues are a function of the activity of the programs, revenues are a measure of program performance. To the degree that program revenues are a function of the activity of funding agencies, revenues are a measure of the performance of the funding agencies.

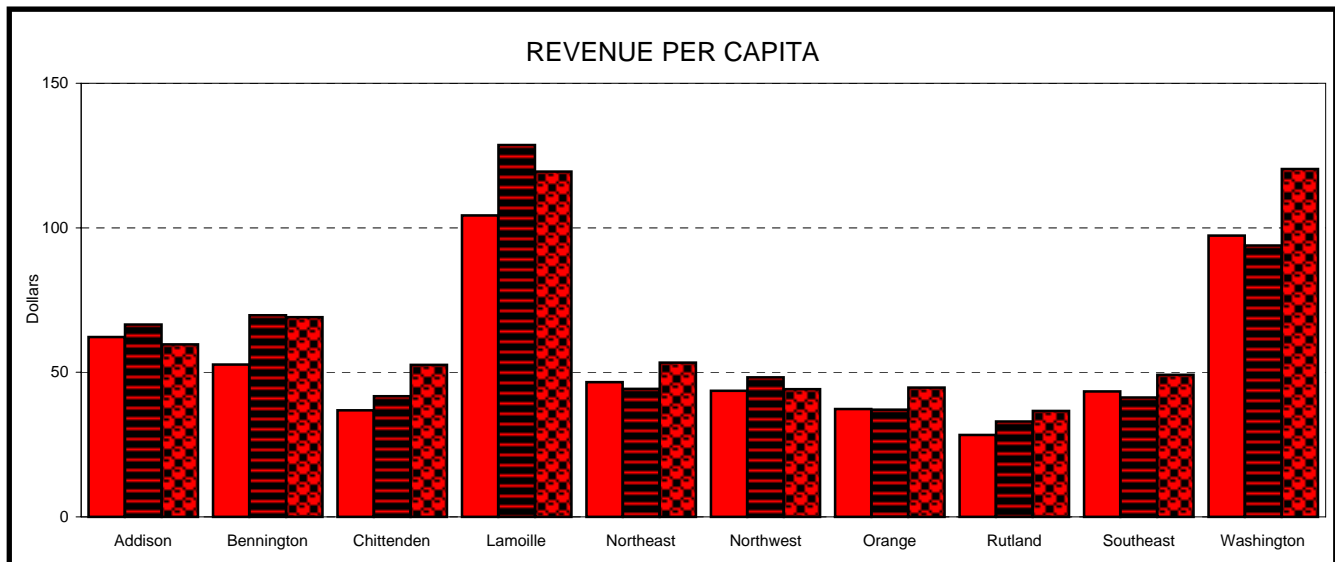
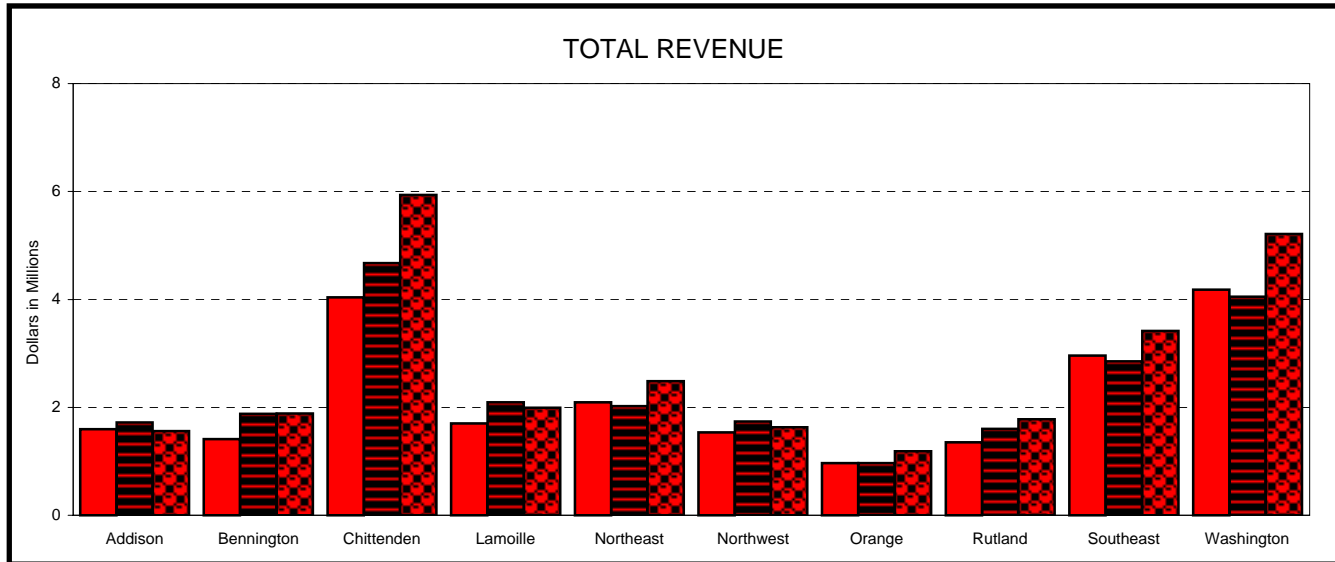
As you will see, there has been a moderate increase in the revenues of Vermont's CRT programs during this period, increasing from \$21.8 million in 1998 to \$27.1 million in 2000. This represents a growth of 24% statewide during this period. There has also been substantial variation in per-capita funding levels among the ten service areas throughout this period. The Lamoille and Washington service areas had the highest per-capita revenues during each of these years, while the Rutland service area had the lowest per-capita revenues during each of these years.

As we mentioned last week, per-capita revenues are frequently used as an indicator of the amount of service that is available in a geographical region. Higher per-capita revenues indicate that more services are available to residents: lower per-capita revenues indicate that fewer services are available.

We will appreciate your comments regarding the use of per-capita revenues as a measure of the performance of local program and statewide systems of care. We look forward to receiving similar comparable measures from other states for purposes of comparison. We will also be interested in your interpretation of these data. Please share your thoughts by e-mailing to [jpandiani@ddmhs.state.vt.us](mailto:jpandiani@ddmhs.state.vt.us), or calling 802-241-2638.

# COMMUNITY REHABILITATION AND TREATMENT PROGRAMS

## TOTAL REVENUE AND REVENUE PER CAPITA, FY 1998-2000



Region/Provider	Adult Population			Revenue			Revenue Per Capita		
	1998	1999	2000	1998	1999	2000	1998	1999	2000
Addison - CSAC	25,695	25,911	26,156	\$1,597,764	\$1,722,605	\$1,561,815	\$62.18	\$66.48	\$59.71
Bennington - UCS	26,777	26,998	27,319	\$1,410,912	\$1,881,423	\$1,887,156	\$52.69	\$69.69	\$69.08
Chittenden - HCHS	109,734	111,888	112,863	\$4,040,680	\$4,675,616	\$5,934,837	\$36.82	\$41.79	\$52.58
Lamoille - LCMHS	16,311	16,265	16,678	\$1,701,254	\$2,091,577	\$1,991,602	\$104.30	\$128.59	\$119.41
Northeast - NEK	44,892	45,658	46,602	\$2,092,677	\$2,021,871	\$2,487,743	\$46.62	\$44.28	\$53.38
Northwest - NCSS	35,272	36,009	36,904	\$1,538,328	\$1,736,230	\$1,631,691	\$43.61	\$48.22	\$44.21
Orange - CMC	25,867	26,093	26,598	\$965,254	\$966,744	\$1,188,759	\$37.32	\$37.05	\$44.69
Rutland - RACS	47,777	48,478	48,495	\$1,354,643	\$1,599,387	\$1,779,112	\$28.35	\$32.99	\$36.69
Southeast - HCRSSV	68,196	69,075	69,455	\$2,959,885	\$2,853,855	\$3,416,655	\$43.40	\$41.32	\$49.19
Washington - WCMHS	42,938	43,162	43,324	\$4,179,163	\$4,052,846	\$5,213,299	\$97.33	\$93.90	\$120.33
Total	443,459	449,537	454,394	\$21,840,560	\$23,602,154	\$27,092,669	\$49.25	\$52.50	\$59.62

Revenue figures are obtained by electronic financial reports submitted by Vermont's Community Service Providers. Population figures are based on population estimates for December 1997, 1998, and 1999 published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Adult population includes people 18 years or older.